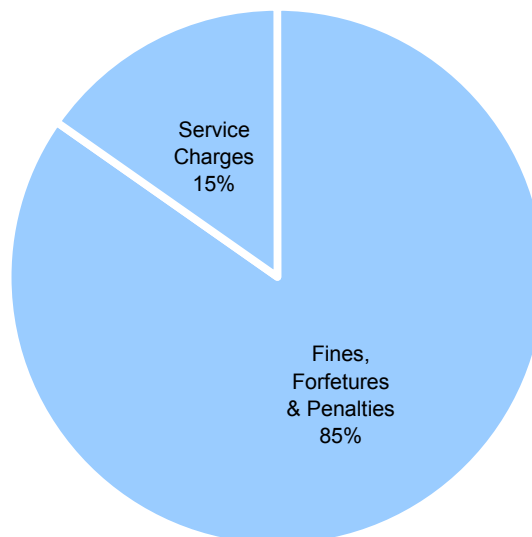


PURPOSE

The purpose of this budget unit is to appropriate funding needed to meet the County's financial maintenance of effort obligations for trial court funding and for Court related operations that are not a Court obligation.

	2003-04	2004-05	2005-06	2005-06	2005-06
<u>Financial Summary</u>	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Revenues	\$ 3,486,482	\$ 3,100,322	\$ 2,767,920	\$ 2,767,920	\$ 2,767,920
Services and Supplies	25,032	(22)	0	0	0
Other Charges	<u>2,319,623</u>	<u>2,319,623</u>	<u>2,350,000</u>	<u>2,350,000</u>	<u>2,350,000</u>
**Gross Expenditures	\$ 2,344,655	\$ 2,319,601	\$ 2,350,000	\$ 2,350,000	\$ 2,350,000
General Fund Support (G.F.S.)	<u>\$ (1,141,827)</u>	<u>\$ (780,721)</u>	<u>\$ (417,920)</u>	<u>\$ (417,920)</u>	<u>\$ (417,920)</u>

Source of Funds

SERVICE PROGRAMS**Courts**

Provides the County's required share of financing for State Trial Court operations.

Total Expenditures: \$2,036,515 Total Staffing (FTE): 0.0

Administrative Office of the Court Payment

Provides funding for the Administrative Office of the Courts based upon a percentage of the undesignated fines and penalties. This payment is made directly to the Administrative Office of the Courts and is not part of the original County share of financing for Trial Court operations.

Total Expenditures: \$313,485 Total Staffing (FTE): 0.0

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This budget funds the continuing County obligations to the California Superior Court. In the late 1990s, the state passed the Trial Court Funding Act. This legislation revised the financial and operational relationships between counties and courts by shifting the overall responsibility for court operations to the California State Judicial Council.

Although the Trial Court Funding Act has changed responsibilities, it also established a county maintenance of effort (MOE) that requires the County to pay fixed amount of \$2,036,515 to support Court operations. The County share of the collection of fines and fees imposed by the Court provides revenues that fund this payment to the state.

Revenues in this budget have been affected by state legislation that places payment of the County share of fines and fees as the lowest priority. Victim restitution and payment of state fees and fines have first priority for distribution of dollars received from these sources. After several years of declining revenues, revenue generation appears to have stabilized. Both revenues and expenses in the recommended FY 05-06 budget are projected to be at the same level as FY 04-05.

Again, this year the state budget requires that the County pay an additional \$314,000 to the state from a grouping of fines and fees that were not a part of the original Trial Court Funding Act formula that divided fines and fees between the County and the state. These fines and fees are known as the "Undesignated Fines and Fees". This grouping of fines and fees continues to be the topic of ongoing discussions between counties and the state; however, resolution of the issue does not appear to be close at hand and is likely to favor the state balance sheet.

Although revenues continue to exceed expenses in this budget by about \$418,000, the positive balance only partially offsets other court related expenses listed below:

- County Sheriff Department expenses related to supplies, equipment and services used by Court Bailiffs are excluded from reimbursement of Court security costs provided the County Sheriff. The cost of prisoner transportation costs from the county jail to Superior Court is similarly excluded from allowable reimbursement and remains a County paid cost.
- Legal defense costs for indigents charged with crimes remain a County obligation (See Fund Center 135 – Public Defender).
- Many costs related to operation of Court facilities are borne by the County.
- Some discretionary services are performed at County cost by the Probation Department.
- A number of types of Court ordered expert witness and psychological examinations are funded by the County.